WBS No: 1AAA01 Activity ID: 1AA0000001

Line Item 001 - 371 Administrative Services

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000012

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl

Starts In FY \*

BS Filter	IAAA
ctivity Filter	*

Table	VBS No:	Ι Δ Δ Δ Ω 1		Title: B371 Pro	siect Man	agamant							Act	wiiy ruier		۵	taris in r i	
Description			0001				ffice, FY00							Cost Risk	1 Schedule I	Risk 1		
37   Project Manager (VP) Office	-							Units						Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cos
Total for Activity 1AA0000001:   2.555   109.962   2.4089   0   134.051   53.861   18	01	37	1 Project M	anager (VP) Office			1.00	each									53.661	187.7
	× .					Tot			001:									187.7
Distriction   Data   Source   See   BOE   Cor. FY01   activity   JAA0000011	ne Item 00	1 - 371 Pr	roiect Mana	ager (VP) Office				.,										
Brit   Cost   Adjustment	BOE				r FY01	activity	/ 1AA0000	0011										
Revised Data   Cost   Syl.   Revised Process   Revised Process   Revised Process   Revised Process   Revised Process   Revised Revis	502	Unit	Cost Ad	iustment factor - 0.36	1													
Too   Strangisht Time Bass		Basis	s for ad	justment - 82 (working	days f	rom May	22, 2000	) to Sep	30, 20	000) divid	ed by 2	27 (t	otal workir	ng days in F	Y00) equals	3 0.361		
Too   Strangisht Time Bass	Resource	s		Cost Flement			Skill					Departs	ment		Curve	0	Quantity Un	its
Factor   1850   Hours/Year   0.361   Years   1   Benson	1100001100				G040	SECRET				KA00S B	lda 371 C							
Part													101001			nson	001101111001	
Total   Straight   Time   BASE   M020   MANAGERS (GRADE 69 - 72)   SA01S   SSOC 371 Closure Project   Linear   601.07 Hours		1 401015				0.00.	. 64.6								. 20.			
Factors   150   Hours/Year   0.361   Years   1   Raaz		750			M020	MANAGE	RS (GRAF	OF 69 - 72)		SA01S S	SOC 371	Closure	e Project		Linear		601 07 Hour	s
Total   Tota					I MOZO			<u> </u>		0,1010	000 01 1	Oloouit	21 101000	'		17	001.07111041	
Total		1 400/13				0.001	10010								. Ruc	-		
Factors   1850		750			M050	COMPAN	NY PRESIC	ENT AND \	VPs (G	KA00S B	lda 371 C	losure F	Project		Linear		601 07 Hour	s
Post					1 111000			Z_141 7114D		10.000	144 07 1 0	loodio i	101001	'		on	001.07111041	
T80   STRAIGHT TIME BASE		1 aciors				0.001	rouis								i i dit	.011		
Factors   1850   Hours/Year   0.75   Persons   0.361   Years   1   Jen Thompson		750			P040	COMMU	NICATION	SPECIALIS	TS	K285S C	ommunica	ations			Linear		450.80 Hours	2
1.09   Budaet cut 6/10/00   T50   STRAIGHT TIME BASE   P110   PERSONNEL AND LABOR RELATIO   K287S   Human Resources   Linear   300,53   Hours					1 1 0 70				,,,,							Thompson	400.00II loui.	
Factors   925   Hours/Year   0.361   Years   0.961   Years		1 aciors				0.75	1 6130113			O	.501 1	cars			1 3611	mompson		
Factors   925   Hours/Year   9.361   Years   9.9   Budget cut 6/10/00   1   Dorr (1/2)		750			D110	PERSON	INEL AND	I ABOR RE	ΙΔΤΙΩ	K287S H	ııman Pac	COLITORS			Linear		300 53 Hour	
Total OverTime BASE & Pre.   G040   SECRETARIES   KA00S   Bidd 371 Closure Project   Linear   0.00 Hours					1 1 1 1 0			LADOININE	LATIO							r (1/2)	JOU.JOH IOUI.	
Factors   94   Hours/Year   0.361   Years   0   Budget cut 6/10/00					G040											1 (1/2)	0.00 Hour	
A55   SOURCE ONE   0.000   NONE   KA00S   Blda 371 Closure Proiect   Linear   0.00   Dollars					G040										Lilleai		U.UUII IUUI	•
Factors   126988   Dollars/Year (Records Momt)   0.361   Years   0.5   Budget cut 6/10/00   Vertically   Vertic					0000		Itais								Linoar		0.00 Dolla	re
A5C   SUPPLIES   0.000   NONE   KA00S   Bida 371 Closure Proiect   Linear   758.10   Dollars							Vooro								Lilleai		U.UUIDUIIa	13
Factors   Too   Dollars/Person/Year   3   Persons   0.361   Years							Teals								Linoar		759 10 Dolla	re
A5H   SUBCONTRACTED SRVS   0.000   NONE   KA00S   Blda 371 Closure Project   Linear   3.430.94   Dollars					1 0000		Doroono						Tolect	-	Lilleai		730. TUIDUIIA	15
Factors   528   Pagers   36   Dollars/Pager/Year   0.361   Years   0.5   Budget cut 6/10/00					0000		reisons						Project		Lincor		2 420 04 Dollo	ro
A5H   SUBCONTRACTED SRVS   0000   NONE   KA00S   Blda 371 Closure Project   Linear   16.245.00   Dollars					1 0000		Dollaro/F	Dogor/Voor					Tolect	-		last out 6/10/0	-	15
Factors   900   Hours/Year   100   Dollars/Hour   0.361   Years   1   Executive Consultant					0000		Dullai 5/F	-auei/Teai					Project					ro
S		•			1 0000		Dollaro/L	Jour					Tolect	-				15
A5M   TRAVEL/TRAIN/RELOCAT   0000   NONE   KA00S   Blda 371 Closure Proiect   Linear   3.655.13   Dollars		raciors				100	Dollars/F	Toul		U	.301 1	ears			I EXE	culive Consult	anı	
Factors   3000   Dollars/Person/Year   135   Eliqilble Persons   0.1   Percent participation rate   0.361   Years   0.000   Dollars/Person/Year   0.000   NONE   KA00S   Bldq 371   Closure Proiect   Linear   0.000   Dollars/Person/Year   0.000   NONE   KA00S   Bldq 371   Closure Proiect   Linear   0.000   Dollars/Person/Year   0.000		A E N A			0000	NONE				KAOOS B	Ida 271 C	loguro [	Project		Lincor		2 GEE 12 Dollo	ro
Description			•		1 0000		Eligible	Doroono						nto.		ro	3.000. TOIDUIIA	15
A5M   TRAVEL/TRAIN/RELOCAT   0000   NONE   KA00S   Blda 371   Closure Project   Linear   0.00   Dollars		raciors				133	Eliqiible	reisons		U	.1 F	ercent	participation ra	ale	0.301 168	115		
Factors   2500   Dollars/Trip   2   Trips   0.361   Years   0.361   Years   0   Budget cut 6/10/00		A E N A			0000	NONE				KAOOS B	Ida 271 C	loguro [	Project		Lincor		0.00 Dalla	ro
A5R   MISC EXPENSES   0000   NONE   KA00S   Blda 371   Closure Project   Linear   0.00   Dollars					1 0000		Tring						Tolect	-		last out 6/10/0		15
Factors   50   Dollars/Person/Year   600   Persons (Safety Awards)   0.361   Years   Cost Risk   1   Schedule Risk   1   Sch					0000		THUS						Project			idel cul 6/10/0		ro
Vity ID:     1AA0000002     Description:     371 Administrative Services. FY00     Cost Risk     1 Schedule Risk     1       Line Item     Description     Quantity     Units     BOE Type     Labor Hours/Unit     Labor Hours     Labor Hours     Description     Contingency     Total Prime & Burden Cost     Burden Cost     Total Cost       371 Administrative Services     1.00 each     HC     601     601     32.127     8.520     0     40.647     15.678     50					1 0000		Dorcone	(Safaty Awa	arde)				TOIECL			last out 6/10/0		15
Line Item Description Quantity Units BOE Labor Type Hours/Unit Total Total Cost & Materials/Sub Contingency Total Prime & Burden Cost & Cost & Escalation Cost & Escalation Cost & Cost & Escalation Cost & C	tivity ID:				inictrativo			(Salety Awa	aius)	U	.501 Y	cais		Cost Piels			U	
Type   Hours/Unit   Total   Total   Cost   & Escalation   Cost	·		0002		ııısııauve	Services,				1					1			
371 Administrative Services 1.00 each HC 601 601 32.127 8.520 0 40.647 15.678 5	Line Iter	m		Description			Quantity	Units									Burden Cost	Total Co
															*		1	
Total for Activity 1AA0000002: 601 32.127 8.520 0 40.647 15.678 5	01	37	1 Administr	ative Services			1.00	each	HC	60	11							56.3
						Tot	al for Activi	ty 1AA0000	002:			601	32.127	8.520	0	40.647	15.678	56

Page 1 of 22 6/22/00 8:08:51 PM *OFFICIAL USE ONLY* 

WBS No: 1AAA01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1AA0000002 WBS Filter 1AAA **Baseline Cost and Basis of Estimate** Activity Filter

Unit Cost Adjustment factor - 0.361 Revised Unit Cost - N/A.

Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361

Resources	5
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es		Co	ost Element			Skill			Department		Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	KA00S	Blda 371	Closure Proiect		Linear	601.07	Hours
	Factors	1850	Hours/Year		0.361	Years		1	Browdv	0.9	Budaet cut 6	/10/00	
Į	A57	LATA		P160	TECHNIC	AL WRITERS AND EDITOR	KA00S	Blda 371	Closure Proiect		Linear	6.498.00	Dollars
	Factors	100000	Dollars/Year		0.2	Persons		0.361	Years	1	Deb Gonzale	Z	
		0.9	Budget cut 6/10/00		ıi.		1						
Į	A5C	SUPPLIES		0000	NONE		KA00S	Blda 371	Closure Proiect		Linear	2.021.60	Dollars
	Factors	700	Dollars/person/vear		16	Persons	1	0.361	Years	0.5	Budaet cut 6	/10/00	
Į	A5H	SUBCONT	RACTED SRVS	P170	OTHER A	DMINISTRATIVE & PROFE	KA00S	Blda 371	Closure Proiect		Linear	0.00	Dollars
	т.	00000	D-II M		0.004	V		^	D				

20000 Dollars/Year Budget cut 6/10/00

Activity ID: 1AA0000003 Description: 371 Project Planning, Controls & Resouces, FY00 Cost Risk 1 Schedule Risk

Starts In FY \*

Units

**Ouantity** 

ACTIVITY ID. TAA	Description. 37 11 Topost Flamming, Conti	Cost Risk   Deteute Risk										
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	371 Proiect Planning. Controls & Resource Allocati	0.78	each	НС	3.150	2.445	95.184	92.212	0	187.396	46.450	233.846
002	E2 Resource Allocation Consultant	1.00	each	HC	0	0	0	0	0	0	0	0
003	LANL (Admin) Support to B371	1.00	each	HC	0	0	0	0	0	0	0	0
	To	tal for Activi	ity 1AA0000	003:		2.445	95.184	92.212	0	187.396	46.450	233.846

## Line Item 001 - 371 Project Planning, Controls & Resource Allocati

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000013

Unit Cost Adjustment factor - 0.361

Revised Unit Cost - N/A.

Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361

### Resources

es		Co	ost Element			Skill			Department		Curve	<b>Ouantity</b>	Units
	750	STRAIGHT	TIME BASE	G010	<b>ADMINIS</b>	TRATIVE ASSISTANTS	KA00S	Blda 371	Closure Proiect		Linear	601.07	Hours
Fc	actors	1850	Hours/Year		0.361	Years		0.9	Budaet cut 6/10/00	1	Huvett		
	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	KA00S	Blda 371	Closure Proiect		Linear	601.07	Hours
Fc	actors	1850	Hours/Year		0.361	Years		0.9	Budget cut 6/10/00	1	Tasset		
	750	STRAIGHT	TIME BASE	M030	MANAGE	MENT INTEGRATORS (GR	KA00S	Blda 371	Closure Proiect		Linear	1.202.13	Hours
Fc	actors	1850	Hours/Year/Person		2	Persons		0.361	Years	1	Carpenter, Hi	II	
		0.9	Budaet cut 6/10/00		ı			1			1		
	750	STRAIGHT	TIME BASE	M030	MANAGE	MENT INTEGRATORS (GR	KA00S	Blda 371	Closure Proiect		Linear	601.07	Hours
Fa	actors	1850	Hours/Year		0.361	Years				1	Wier		
		0.9	Budget cut 6/10/00		1								
L	750	STRAIGHT	TIME BASE	P060	COMPUT	ER SYSTEMS ANALYSTS	K215S	Informati	ion Resource Mat		Linear	144.40	Hours
Fc	actors	400	Hours		_ 1	(IT Support-Steve Swanson	)	0.361	Years				
	A52	TENERA		P030	BUYERS	PROCUREMENT AND CON	KA00S	Blda 371	Closure Proiect		Linear	116.964.00	Dollars
Fc	actors	120000	Dollars/Person/Year		3	Persons		0.361	Years	1	Loudenb'a, C	ariker, TBD	
		0.9	Budget cut 6/10/00		1			1					
L	A5C	SUPPLIES		0000	NONE		KA00S	Blda 371	Closure Proiect		Linear	1.819.44	Dollars
Fc	actors	700	Dollars/Person/Year		8	Persons		0.361	Years	0.9	Budaet cut 6/	10/00	
L	A5C	SUPPLIES		0000	NONE		KA00S	Blda 371	Closure Proiect		Linear	0.00	Dollars
Fe		700	Dollars/Person/Year		20	Persons (Add'I from other su	haroicat)	0.004	Years		Budget cut 6/	10/00	

# Line Item 002 - E2 Resource Allocation Consultant

BOE

Resources

Historical Data Source - See BOE for FY01 activity 1AA0000013

Unit Cost Adjustment factor - 0.361

Cost Element

Revised Unit Cost - N/A.

Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361

Skill

Page 2 of 22 6/22/00 8:08:53 PM OFFICIAL USE ONLY

Department

Curve

WBS No: Baseline Devl 1AAA01 Proiect Rocky Flats Closure Project Activity ID: 1AA0000003 WBS Filter 1AAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5H SUBCONTRACTED SRVS P110 PERSONNEL AND LABOR RELATIO KA00S Bldg 371 Closure Project 0.00 Dollars Linear Factors 60000 Dollars/Year 0.361 Years Budget Cut 6/10/00 Line Item 003 - LANL (Admin) Support to B371 Historical Data Source - See BOE for FY01 activity 1AA0000013 BOE Unit Cost Adjustment factor - 0.361 Revised Unit Cost - N/A. Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361 Resources Cost Element Quantity Units A5H SUBCONTRACTED SRVS P010 ACCOUNTANTS & AUDITORS 0.00 Dollars KA00S Bldg 371 Closure Project Linear 80000 Dollars Budget cut 6/10/00 Factors Activity ID: 1AA0000004 Description: 371 ESH&Q Support, FY00 Cost Risk 1 Schedule Risk BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Line Item Description **Ouantity** Units Burden Cost Total Cost TypeHours/Unit **Total Total** Cost & Escalation Cost 001 1.00 each HC 1.803 1.803 75.091 43.878 118.969 Managers & Secretaries n 36.644 155.613 002 Quality & Compliance Prog - Labor 0.76 each HC Λ 0 170.596 0 170.596 0 170.596 HC 003 Supplies 1.00 each 0 0 0 0 0 0 HC 004 Core Training & Certification 1.00 each 0 0 0 2.708 0 2.708 0 2.708 1.803 75.091 217.181 292.272 36.644 328.917 Total for Activity 1AA0000004: n Line Item 001 - Managers & Secretaries Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE Unit Cost Adjustment factor - 0.361 Revised Unit Cost - N/A. Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361 Units Resources Cost Element Skill Departmen Curve KA10S B371 ESH&Q 750 STRAIGHT TIME BASE G040 SECRETARIES Linear 601.07 Hours Factors 1850 Hours/Year 0.361 Years blank 1 Meyer 0.9 Budget cut 6/10/00 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) KA10S B371 ESH&Q Linear 1.202.13 Hours 1850 Hours/Person/Year Managers 0.361 Years Holbrook, Coulter Factors 1 0.9 Budget cut 6/10/00 A52 M020 MANAGERS (GRADE 69 - 72) KA10S B371 ESH&Q 43.877.74 Dollars TENERA Linear Factors 135050 Dollars/Person/Year Manager 0.361 Years Hadacek 0.9 Budget cut 6/10/00 Line Item 002 - Quality & Compliance Prog - Labor Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE Unit Cost Adjustment factor - 0.361 Revised Unit Cost - N/A. Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361 Resources **Ouantity** Units Cost Element Skill Department Curve Linear A52 TENERA E110 QUALITY CONTROL ENGINEERS KA10S B371 ESH&Q 149.064.10 Dollars Bornstein, Harris, Leonard, Sherman 114700 Dollars/Person/Year Persons 0.361 Vears Factors Budget cut 6/10/00 A5H SUBCONTRACTED SRVS E110 QUALITY CONTROL ENGINEERS KA10S B371 ESH&Q Linear 74 532 05 Dollars 114700 Dollars/Person/Year Marden, Thomason 2 Persons 0.361 Years Factors 1 0.9 Budget cut 6/10/00 Line Item 003 - Supplies Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE Unit Cost Adjustment factor - 0.361 Revised Unit Cost - N/A. Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361

Page 3 of 22 6/22/00 8:08:53 PM *OFFICIAL USE ONLY* 

WBS No: 1AAA01 Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1AA0000004 WBS Filter 1AAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Quantity Resources Cost Element Skill Department Curve Units A5C SUPPLIES 0000 NONE KA10S B371 FSH&Q Linear 0.00 Dollars Factors 700 Dollars/Person/Year Persons 0.361 Years Budget cut 6/10/00 10 Line Item 004 - Core Training & Certification Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE Unit Cost Adjustment factor - 0.361 Revised Unit Cost - N/A. Basis for adjustment - 82 (working days from May 22, 2000 to Sep 30, 2000) divided by 227 (total working days in FY00) equals 0.361 Resources Cost Element Skill Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS E080 NUCLEAR (CRITICALITY) ENGINEER KA10S B371 ESH&Q 2.707.50 Dollars Linear 3000 Dollars/Year/Person Persons 0.361 Years 0.5 Budget cut 6/10/00 A5H SUBCONTRACTED SRVS HEALTH PHYSICISTS KA10S B371 ESH&Q 0.00 Dollars Linear Budget cut 6/10/00 3000 Dollars/Year/Person 3 Persons 0.361 Years 0.00 Dollars A5H SUBCONTRACTED SRVS P090 INDUSTRIAL HYGIENISTS KA10S B371 ESH&Q Linear Factors 3000 Dollars/Year/Person Persons 0.361 Years 0 Budget cut 6/10/00 A5M TRAVEL/TRAIN/RELOCAT NONE KA10S B371 ESH&Q 0.00 Dollars 0000 Linear Factors 2000 Dollars/Trip 1 Trip/Year 0.361 Years Budget cut 6/10/00 Activity ID: 1AA0000011 1 Schedule Risk Description: 371 Project Manager (VP) Office, FY01 Cost Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost **Quantity** TypeHours/Unit Total **Total** Cost & Escalation Cost 001 371 Project Manager (VP) Office 1.00 each HC 7.957 7.957 340.991 2.417.596 0 2.758.587 162,653 2.921.240 1.00 ea Contingency And Escalation FF SYS n Λ 154.534 154.534 154.534 7.957 340.991 2.417.596 Total for Activity 1AA0000011: 154.534 2.913.121 162.653 3.075.774 Line Item 001 - 371 Project Manager (VP) Office Historical Data Source - Actual cost report rpt\_002a for February, 1999, page 1 of 1, for WBS element 1108010102. BOE Item Desc - Provides services of, supplies and travel/train/relocation expenses for B371 Project Manager, Ops Manager and one executive secretary (relocation expenses include ALL of B371 Project organization). Breakdown of Historical Data: Item - 371 Project Manager (VP) Office Units - 1 Lot Unit Cost - See Actual Cost reports and BOE backup in file. Unit Cost Adjustment factor - N/A. Revised Unit Cost - N/A. Basis for adjustment - N/A Resources Skill Units Cost Element Department Curve Quantity 1.850.00 Hours Linear 750 STRAIGHT TIME BASE G040 SECRETARIES KA00S Bldg 371 Closure Project Benson Factors 1850 Hours/Year Years M020 MANAGERS (GRADE 69 - 72) SA01S SSOC 371 Closure Project Linear 1.850.00 Hours 750 STRAIGHT TIME BASE 1850 Hours/Year Years Raaz COMPANY PRESIDENT AND VPs (G KA00S Bldg 371 Closure Project 1.850.00 Hours 750 STRAIGHT TIME BASE Linear 1850 Hours/Year Years Fulton Factors 1.387.50 Hours 750 STRAIGHT TIME BASE COMMUNICATION SPECIALISTS K285S Communications Linear 1850 Hours/Year 0.75 Persons Years Jen Thompson Factors 750 STRAIGHT TIME BASE PERSONNEL AND LABOR RELATIO K287S Human Resources Linear 925.00 Hours 925 Hours/Year Years Dorr (1/2) Factors 751 OVERTIME BASE & PRE G040 SECRETARIES KA00S Blda 371 Closure Project 94.00 Hours Linear 94 Hours/Year Years Factors 0000 NONE KA00S Blda 371 Closure Project 126.988.00 Dollars A55 SOURCE ONE Linear 126988 Dollars/Year (Records Mgmt) Factors 1 Years

KA00S Bldg 371 Closure Project

KA00S Blda 371 Closure Proiect

Years

Years

A5C SUPPLIES

700 Dollars/Person/Year

A5H SUBCONTRACTED SRVS

Factors 528 Pagers

0000 NONE

0000 NONE

3

36

Persons

Dollars/Pager/Year

Page 4 of 22 6/22/00 8:08:54 PM *OFFICIAL USE ONLY* 

Linear

Linear

2.100.00 Dollars

19.008.00 Dollars

Activity ID:	1AAA01 1AA0000011					Closure F nd Basis of		WE		aseline Devl AAA		tarts In FY	*	
	A5H SUBCONTRACTED SRVS	0000 NOI	NE			KAOOS BIA	a 371 Closure F		ivity Filter	Linear	3	45.000.00	Dollara	
	Factors 450 Hours/Year			Oollars/Hour		NAUUS IDIU	Years	FIOIECL			cutive Consul		Dullais	
	A5M TRAVEL/TRAIN/RELOCAT	0000 NO		Juliais/Houl		KANNS BId	a 371 Closure F	Project		Linear	culive Consul	40.500.00	Dollare	
	Factors 3000 Dollars/Person/Year			Eliailble Persons	e (Tuition	0.1		participation ra	ate	1 Yea	are	40.300.001	Dullais	
	A5M TRAVEL/TRAIN/RELOCAT	0000 NO		Ilulible i erson.	3 (Tullion		a 371 Closure F		ate	Linear	113	5.000.00	Dollare	
	Factors 2500 Dollars/Trip	2		Trips		1	Years	i iolect		Linear		J.000.001	Dollars	
	A5R MISC EXPENSES	0000 NOI		Про		KANOS BId	a 371 Closure F	Project		Linear		30.000.00	Dollars	
	Factors 50 Dollars/Person/Year			Persons (Safety	(Awards)	1	Years	1 101001		Linoui		00.000.001	Dollaro	
	ABX SUBCONTRACTOR G&A (BUDGET O			OTOOHO TOGTOTY	7111407	KANOS BId	a 371 Closure F	Project		Linear	F	45.000.00	Dollars	
	Factors 645000 Dollars	1		Subcontractor G	3&A	10.000 1210	<u> </u>	101001						
	ABY SUBCONTRACTOR FEE (BUDGET C					KA00S Bld	a 371 Closure F	Project		Back Load	ed 1.5	04.000.00	Dollars	
	Factors 1504000 Dollars	1		Subcontractor F	ee									
ine Item SYS	6 - Contingency And Escalation	·		, and a second s										
BOE														
											1	I		
Resources				Skill			Departs	tment		Curve	(	Duantity	Units	
	CON CONTINGENCY	0000 NO	NE			ZDEPT No	Department			Linear		93.106.98	Dollars	
	Factors 93107 Dollars	T I				T T	_							
	ESC ESCALATION	0000 NO	NE			ZDEPT No	Department			Linear		61.427.14	Dollars	
ctivity ID:	Factors 61427.1 Dollars <b>1AA0000012</b> Description: 371 Adn	ninistrative Serv	vices, FY	01					Cost Risk	1 Schedule I	Risk 1			
Line Item	Description		Q	uantity Unit	ts BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub		Total Prime	Burden (	Cost	Total Co.
											Cost			
					Туре	Hours/Unit	Total	Total	Cost	& Escalation				
	371 Administrative Services			1.00 each	НС	1.850	1.850	98.883	51.200	0	150.083		167	
	371 Administrative Services Contingency And Escalation		T . 16	1.00 ea	HC EE		1.850	98.883 0	51.200	0 10.435	150.083 10.435	i	0	10.4
	Contingency And Escalation - 371 Administrative Services			1.00 ea or Activity 1AA0	HC EE 0000012:	1.850 0	1.850 0 1.850	98.883 0 98.883	51.200 ( 51.200	0 10.435	150.083 10.435	i		197.2 10.4 207.6
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Page 5 of 22 6/22/00 8:08:55 PM *OFFICIAL USE ONLY* 

WBS No: 1AAA01 Activity ID: 1AA0000013

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1AAA

							Act	ivity Filter *		Sto	arts In FY *	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	371 Proiect Planning. Controls & Resource Allocati	1.00	each	HC	9.650	9.650	376.257	379.600	0	755.857	179.474	935.331
002	E2 Resource Allocation Consultant	1.00	each	HC	0	0	0	60.000	0	60.000	0	60.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52.653	52.653	0	52.653
	To	tal for Activ	ity 1AA0000	013:		9.650	376.257	439.600	52.653	868.510	179.474	1.047.984

## Line Item 001 - 371 Project Planning, Controls & Resource Allocati

BOE

Historical Data Source - Actual cost report rpt\_002a for February, 1999, page 1 of 1, for WBS element 1108031101.

Item Desc - Provides services of, supplies for and misc. expenses for B371 PPC&R Manager, one budget analyst, one scheduler, one expediter, one secretary and 3 procurement specialists.

Breakdown of Historical Data:

Item - 371 Project Planning, Controls & Resources

Units - 1 Lot

Unit Cost - See Actual Cost reports and BOE backup in file.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A. Basis for adjustment - N/A.

#### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
7	50 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA00S Blda 371 Closure Project	Linear	1.850.00 Hours
Fac	tors 1850 Hours/Year	1 Years		1 Huvett	
7	50 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA00S Blda 371 Closure Project	Linear	1.850.00 Hours
Fac	tors 1850 Hours/Year	1 Years		1 Tasset	
7	50 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	KA00S Blda 371 Closure Project	Linear	3.700.00 Hours
Fac	tors 1850 Hours/Year/Person	2 Persons	1 Years	1 Carpenter. H	ill
7	50 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	KA00S Blda 371 Closure Project	Linear	1.850.00 Hours
Fac	etors 1850 Hours/Year	1 Years		1 Wier	
_ 7	50 STRAIGHT TIME BASE	P060 COMPUTER SYSTEMS ANALYSTS	K215S Information Resource Mat	Linear	400.00 Hours
Fac	tors 400 Hours/Year	1 (IT Support-Steve Swansor	n) 1 Years		
Α	52 TENERA	P030 BUYERS PROCUREMENT AND CON	KA00S Blda 371 Closure Proiect	Linear	360.000.00 Dollars
Fac	tors 120000 Dollars/Person/Year	3 Persons	1 Years	1 Loudenb'a. (	Cariker. TBD
Α	5C SUPPLIES	0000 NONE	KA00S Blda 371 Closure Project	Linear	5.600.00 Dollars
Fac	tors 700 Dollars/Person/Year	8 Persons	1 Years		
Α	5C SUPPLIES	0000 NONE	KA00S Bldg 371 Closure Project	Linear	14,000.00 Dollars
Fac	tors 700 Dollars/Person/Year	20 Persons (Add'l from other s	subproject) 1 Years		

#### Line Item 002 - E2 Resource Allocation Consultant

BOE

Historical Data Source - Actual cost report rpt\_002a for February, 1999, page 1 of 1, for WBS element 1108031101.

Item Desc - Provides services of one resource allocation consultant.

Breakdown of Historical Data:

Item - 371 Resource Consultant

Units - 1 Lot

Unit Cost - See Actual Cost reports and BOE backup in file.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A.

## Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
Į	A5H	SUBCONTRACTED SRVS	P110 PERSONNEL AND LABOR RELATIO	KA00S Blda 371 Closure Project	Linear	60.000.00 Dollars
	Factors	60000 Dollars/Year	1 Years			

# Factors 60000 Dollars/Year 1 Line Item SYS - Contingency And Escalation

#### BOE

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	31,723.60	Dollars
j	Factors	31723.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.929.58	Dollars
	Factors	20929.6 Dollars							

Activity ID: 1AA0000014 Description: 371 ESH&Q Support, FY01 Cost Risk

1 Schedule Risk

WBS No: Baseline Devl 1AAA01 Proiect **Rocky Flats Closure Project** Activity ID: 1AA0000014 WBS Filter 1AAA **Baseline Cost and Basis of Estimate** Activity Filter

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	Managers & Secretaries	1.00	each	HC	5.550	5.550	231.121	135.050	0	366.171	110.244	476.415
002	Quality & Compliance Prog - Labor	1.00	each	HC	0	0	0	688.200	0	688.200	0	688.200
003	Supplies	1.00	each	HC	0	0	0	7.000	0	7.000	0	7.000
004	Core Training & Certification	1.00	each	HC	0	0	0	35.000	0	35.000	0	35.000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	63.830	63.830	0	63.830
	To	tal for Activi	ty 1AA00000	)14:		5.550	231.121	865.250	63.830	1.160.201	110.244	1.270.445

Starts In FY

6/22/00 8:08:56 PM

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#### Line Item 001 - Managers & Secretaries

BOE

Historical Data Source - Actual cost report rpt\_002a for February, 1999, page 1 of 1, for WBS element 1108031101.

Item Desc - Provides services of, supplies for and misc. expenses for B371 ESH&Q Manager, one Quality & Compliance Program Manager, one Project Chief

Engineer and one secretary.

Breakdown of Historical Data: Item - 371 ESH&O Managers & Secretaries

Units - 1 Lot

Unit Cost - See Actual Cost reports and BOE backup in file.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A. Basis for adjustment - N/A.

#### Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	KA10S B371 ESH&Q	Linear	1.850.00 Hours
	Factors 1850 Hours/Year	1 Years	1 blank	1 Mever	
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	3.700.00 Hours
	Factors 1850 Hours/Person/Year	2 Managers	1 Years	<ol> <li>Holbrook, Co</li> </ol>	ulter
	A52 TENERA	M020 MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	135.050.00 Dollars
	Factors 135050 Dollars/Person/Year	1 Manager	1 Years	1 Hadacek	

### Line Item 002 - Quality & Compliance Prog - Labor

BOE

Historical Data Source - Actual cost report rpt\_002a for February, 1999, page 1 of 1, for WBS element 1108031101.

Item Desc - Provides services of, supplies for and misc. expenses for six subcontract Program Managers in the Quality & Compliance Program organization

within 371 ESH&Q.

Breakdown of Historical Data:

Item - 371 Q&CP Program Mgmt

Units - 1 Lot

Unit Cost - See Actual Cost reports and BOE backup in file.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A. Basis for adjustment - N/A.

# Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A52 TENERA	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	458.800.00 Dollars
	Factors 114700 Dollars/Person/Year	4 Persons	1 Years	1 Bornstein.	Harris, Leonard, Sherman
	A5H SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	229.400.00 Dollars
	Factors 114700 Dollars/Person/Year	2 Persons	1 Years	1 Marden, Th	nomason

# Line Item 003 - Supplies

BOE

Historical Data Source - Actual cost report rpt\_002a for February, 1999, page 1 of 1, for WBS element 1108031101.

Item Desc - Provides supplies for 10 persons in the 371 ESH&Q department.

Breakdown of Historical Data:

Item - 371 ESH&O supplies

Unit Cost - See Actual Cost reports and BOE backup in file.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A.

Basis for adjustment - N/A.

#### Resources

es	Cost Element			Skill			Department			Curve	Quantity	Units
	A5C	SUPPLIES	3	0000	NONE		KA10S	B371 E	SH&Q	Linear	7.000.00	Dollars
	Factors	700	Dollars/Person/Year		10	Persons		1	Years			

Page 7 of 22

WBS No: 1AAA01 Rocky Flats Closure Project
Activity ID: 1AA0000014 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1AAA Activity Filter \*

Starts In FY \*

Line Item 004 - Core Training & Certification

BOE

Historical Data Source - Actual cost report rpt\_002a for February, 1999, page 1 of 1, for WBS element 1108031101.

Item Desc - Provides core training for 11 ESH&Q persons per year.
Breakdown of Historical Data:

Item - 371 ESH&O core training.

Units - 1 Lot

Unit Cost - See Actual Cost reports and BOE backup in file.

Unit Cost Adjustment factor - N/A.

Revised Unit Cost - N/A. Basis for adjustment - N/A.

#### Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
L	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEE	R KA10S B371 ESH&Q	Linear	15.000.00 Dollars
1	Factors 3000 Dollars/Year/Person	5 Persons	1 Years		
L	A5H SUBCONTRACTED SRVS	P080 HEALTH PHYSICISTS	KA10S B371 ESH&Q	Linear	9.000.00 Dollars
1	Factors 3000 Dollars/Year/Person	3 Persons	1 Years		
L	A5H SUBCONTRACTED SRVS	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	9.000.00 Dollars
1	Factors 3000 Dollars/Year/Person	3 Persons	1 Years		
L	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA10S B371 ESH&Q	Linear	2.000.00 Dollars
1	Factors 2000 Dollars/Trip	1 Trip/Year	1 Years		

## Line Item SYS - Contingency And Escalation

BOE

#### Resources

es	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	38.457.74	Dollars
	Factors	38457.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25.372.42	Dollars

Factors 25372.4 Dollars

Activity ID: 1AA0000021

Description: 371 Project Manager (VP) Office, FY02

J. J. Dial.	
	dule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	371 Project Manager (VP) Office	0.70	each	HC	7.957	5.570	238.694	2.081.515	0	2.320.209	84.259	2.404.468
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	358.454	358.454	0	358.454
	Tot	Total for Activity 1AA0000021:						2,081,515	358,454	2,678,663	84,259	2,762,922

# Line Item 001 - 371 Project Manager (VP) Office

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000011

Unit Cost Adjustment factor - 0.7

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

## Resources

es	S Cost Element S			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	KA00S	Blda 371 Closure Proiect		Linear	1.850.00	Hours
r	Factors	1850 Hours/Year		1 Years			11	Benson		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Proiect		Linear	1.850.00	Hours
r	Factors	1850 Hours/Year		1 Years			11	Raaz		
	750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	KA00S	Blda 371 Closure Proiect		Linear	1.850.00	Hours
r	Factors	1850 Hours/Year		1 Years			11	Fulton		
	750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K285S	Communications		Linear	1.387.50	Hours
r	Factors	1850 Hours/Year		0.75 Persons		1 Years	11	Jen Thompso	n	
	750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	K287S	Human Resources		Linear	925.00	Hours
r	Factors	925 Hours/Year		1 Years			11	Dorr (1/2)		
	751	OVERTIME BASE & PRE.	G040	SECRETARIES	KA00S	Blda 371 Closure Proiect		Linear	94.00	Hours
r	Factors	94 Hours/Year		1 Years			,			
L	A55	SOURCE ONE	0000	NONE	KA00S	Blda 371 Closure Proiect		Linear	126.988.00	Dollars
_	Factors	126988 Dollars/Year (Records Mam	t)	1 Years						

WBS No: Activity ID:	1AAA01 1AA0000021			Rocky Flats			WB	S Filter 1A	aseline Devl AAA			
	4-50 QUIDBUIEG				1/4.000   DI			ivity Filter *		St	arts In FY *	
	A5C SUPPLIES	100 NOI			KA00S BIG	da 371 Closure I	Project		Linear		2.100.00 Dollar	S
	Factors 700 Dollars/Person/Year	3		S	1 1/4 000 PI	Years	<b>D</b>				10 000 00 B II	
	A5H SUBCONTRACTED SRVS	1000 IO		/D A/	KAUUS IBIO	da 371 Closure I	Project		Linear	,	19.008.00 Dollar	S
	Factors 528 Pagers	36		/Pager/Year	1	Years	<b>-</b>					
	A5M TRAVEL/TRAIN/RELOCAT	1 0000 NO			KA00S BIG	da 371 Closure I	Project		Linear		5.000.00 Dollar	S
	Factors 2500 Dollars/Trip	2			1	Years	<b>-</b>					
	A5M TRAVEL/TRAIN/RELOCAT	1000 NOI		D /T !!		da 371 Closure I			Linear		10.500.00 Dollar	S
	Factors 3000 Dollars/Person/Year	13		e Persons (Tuition	0.		participation ra	ate	1 Year			
	A5R MISC EXPENSES	1000 NO			KA00S BIG	da 371 Closure I	Proiect		Linear		30.000.00 Dollar	S
	Factors 50 Dollars/Person/Year	60		s (Safetv Awards)	1	Years						
	ABX SUBCONTRACTOR G&A (BUDGET					da 371 Closure I			Linear	84	17.142.00 Dollar	S
	Factors 593000 Dollars	1		ntractor G&A		42857 Cancel (		actor		_		
	ABY SUBCONTRACTOR FEE (BUDGET					da 371 Closure I			Back Loade	ed   1.90	02.855.00 Dollar	S
	Factors 1332000 Dollars	1	Subcor	ntractor Fee	1.4	42857 Cancel (	0.7 Quantity Fa	actor				
Line Item SYS BOE	S - Contingency And Escalation											
Resources	Cost Element		Skill			Depart	tment		Curve	0	uantity Uni	its
resources	CON CONTINGENCY	10N 0000			ZDEPT No	Department	meni		Linear		6.089.80 Dollar	
	Factors 246090 Dollars	1 0000 11101	1_		I ZDEI I IIIO	Department			Lincai		FO.003.001D011a1	3
	ESC ESCALATION	0000 NOI	NE		ZDEPT No	Department			Linear	11	2.364.20 Dollar	·e
	Factors 112364 Dollars	1 0000 11101	NL.		I ZDEI I INO	Department			Lilleai		2.304.201D01la1	
Activity ID:		ministrative Serv	vices, FY02					Cost Risk	1 Schedule R	isk 1		
Line Item	Description		Quantity	Units BOI		Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Typ	e Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	371 Administrative Services			0 each HC		1.295	69.218	35.840	0	105.058	24.434	129.492
SYS	Contingency And Escalation		1.0	0 ea EE	C	0	0	0	19.304	19.304	0	19.304
			Total for Activ	vity 1AA0000022:		1.295	69.218	35.840	19.304	124.362	24.434	148.796
Line Item 001	- 371 Administrative Services											
BOE	Historical Data Source - See BOE f	or FY01 acti	vity 1AA000	00012								
	Unit Cost Adjustment factor - 0.7 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down		ed to estima	ate declining :	nission acti	vities in B	Building 371	_				
Resources	Cost Element		Skill			Depart	tment		Curve	O	uantity Uni	its
	750 STRAIGHT TIME BASE	MO20 MAN	NAGERS (GRA	NDF 69 - 72)	KAOOS BIO	da 371 Closure I			Linear		1.850.00 Hours	
	Factors 1850 Hours/Year	1	Years	102 00 121	1	Browdy		'	Linoui		1.000.001110410	
	A57 LATA			TERS AND EDITO	R KAOOS BIO	da 371 Closure I			Linear		20.000.00 Dollar	·s
	Factors 100000 Dollars/Year	0.			1	Years				Gonzalez		
	A5C SUPPLIES	0000 NOI			KAOOS BIO	da 371 Closure I	Project		Linear		11.200.00 Dollar	·s
	Factors 700 Dollars/person/vear	16		9	1	Years	1 101001	'	Linoui	· · · · · · · · · · · · · · · · · · ·	1.200.001001101	
	A5H SUBCONTRACTED SRVS			RATIVE & PROFE	KANNS BIO	da 371 Closure I	Project		Linear		20.000.00 Dollar	·e
	Factors 20000 Dollars/Year	1	Years	IIVVIIVE GIIVOIL	. 1 TV 1000 IBIC	ad 57 1 Olosuic 1	Tolocci		Lincai	-	-0.000.001D01la1	3
l ine Item SVS	6 - Contingency And Escalation	'	i cais									
BOE	- Contingency And Escalation											
Resources	Cost Element		Skill			Depart	tment		Curve	O	uantity Uni	its
	CON CONTINGENCY	0000 NO	NE		ZDEPT No	Department			Linear		13.253.06 Dollar	's
	Factors 13253.1 Dollars									·		
	ESC ESCALATION	0000 NOI	NE		ZDEPT No	Department			Linear		6.051.33 Dollar	s
	Factors 6051.33 Dollars		<del></del>		,,130		<del> </del>	•		*		<del></del>
Activity ID:		oiect Planning, C	ontrols & Reso	uces, FY02				Cost Risk	1 Schedule R	isk 1		
Line Item	Description		Quantity	Units BOI	E Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Line Hem	Description		Quantity	Typ			Total	Cost	& Escalation	Cost	Buruen Cost	10iai Cost
1	1			1 yp	110013/01111	101111	101111	Cosi	a Lituation	Cost	ı.	

WBS No: 1AAA01 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1AA0000023 WBS Filter 1AAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 0.70 each HC 9.250 6.475 256.268 265.720 521.988 90.462 001 371 Proiect Planning, Controls & Resource Allocati 612.450 002 E2 Resource Allocation Consultant 0.70 each HC Λ 0 42.000 n 42.000 42.000 SYS Contingency And Escalation 1.00 ea FF Λ 97.564 0 97.564 0 Λ Λ 97.564 6.475 256.268 307.720 97.564 661.552 90.462 752.014 Total for Activity 1AA0000023: Line Item 001 - 371 Project Planning, Controls & Resource Allocati Historical Data Source - See BOE for FY01 activity 1AA0000013 BOE Unit Cost Adjustment factor - 0.7 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Cost Element Curve **Ouantity** Units Resources Department 750 STRAIGHT TIME BASE G010 ADMINISTRATIVE ASSISTANTS KA00S Bldg 371 Closure Project Linear 1.850.00 Hours 1850 Hours/Year Years Huvett STRAIGHT TIME BASE MANAGERS (GRADE 69 - 72) KA00S Bldg 371 Closure Project Linear 1.850.00 Hours 1850 Hours/Year Years Tasset 750 STRAIGHT TIME BASE MANAGEMENT INTEGRATORS (GR KA00S Bldg 371 Closure Project Linear 3.700.00 Hours 1850 Hours/Year/Person Persons Years Carpenter, Hill Factors 750 STRAIGHT TIME BASE MANAGEMENT INTEGRATORS (GR KA00S Bldg 371 Closure Project Linear 1.850.00 Hours 1850 Hours/Year Years Wier Factors A52 TENERA BUYERS PROCUREMENT AND CON KA00S Bldg 371 Closure Project Linear 360,000,00 Dollars P030 120000 Dollars/Person/Year Loudenb'g, Cariker, TBD Factors 3 A5C SUPPLIES 0000 NONE KA00S Bldg 371 Closure Project Linear 14.000.00 Dollars 700 Dollars/Person/Year 20 Persons (Add'l from other subproject) 1 Years A5C SUPPLIES 5.600.00 Dollars 0000 NONE KA00S Bldg 371 Closure Project Linear Factors 700 Dollars/Person/Year Years 8 Persons Line Item 002 - E2 Resource Allocation Consultant Historical Data Source - See BOE for FY01 activity 1AA0000013 BOE Unit Cost Adjustment factor - 0.7 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Resources Curve Units Cost Element **Department Ouantity** A5H SUBCONTRACTED SRVS P110 PERSONNEL AND LABOR RELATIO | KA00S | Bldg 371 Closure Project Linear 60.000.00 Dollars 60000 Dollars/Year Factors Years Line Item SYS - Contingency And Escalation BOE Resources Cost Element Units Department Curve **Ouantity** CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 66.980.91 Dollars Factors 66980.9 Dollars ESC ESCALATION 0000 NONE 7DEPT No Department 30 583 39 Dollars Linear Factors 30583.4 Dollars Activity ID: 1AA0000024 Description: 371 ESH&Q Support, FY02 Cost Risk 1 Schedule Risk Total Prime Description **Ouantity** BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Line Item & Escalation Type Hours/Unit Total Total Cost Cost 001 HC 5.550 3.885 161.784 57.110 Managers & Secretaries 0.70 each 94.535 256.319 313.429 Quality & Compliance Prog - Labor 0.70 each HC 002 0 0 0 481.740 0 481.740 0 481.740 003 Supplies 0.70 each HC 0 0 0 4.900 0 4.900 0 4.900 Core Training & Certification 004 0.70 each HC 0 0 0 24.500 0 24.500 0 24.500 SYS Contingency And Escalation 1.00 ea FF 0 0 0 122.925 122.925 0 122.925 Λ 3.885 161.784 890.385 Total for Activity 1AA0000024: 605.675 122.925 57.110 947.495

Line Item 001 - Managers & Secretaries

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Page 10 of 22 6/22/00 8:08:58 PM *OFFICIAL USE ONLY* 

WBS No: 1AAA01 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1AA0000024 WBS Filter 1AAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY \* Unit Cost Adjustment factor - 0.7 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Resources Cost Element Department 750 STRAIGHT TIME BASE G040 SECRETARIES 1.850.00 Hours KA10S B371 ESH&Q Linear Factors 1850 Hours/Year Mever Years blank 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) KA10S B371 ESH&Q Linear 3.700.00 Hours Factors 1850 Hours/Person/Year Holbrook, Coulter Managers Years A52 TENERA M020 MANAGERS (GRADE 69 - 72) KA10S B371 ESH&Q Linear 135.050.00 Dollars Factors 135050 Dollars/Person/Year Manager Years Hadacek 1 1 Line Item 002 - Quality & Compliance Prog - Labor Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE Unit Cost Adjustment factor - 0.7 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Units Cost Element Skill **Quantity** Resources Department Curve A52 TENERA E110 QUALITY CONTROL ENGINEERS KA10S B371 ESH&Q Linear 458.800.00 Dollars 114700 Dollars/Person/Year Bornstein, Harris, Leonard, Sherman Persons Years A5H SUBCONTRACTED SRVS E110 QUALITY CONTROL ENGINEERS KA10S B371 ESH&Q 229.400.00 Dollars Linear Factors 114700 Dollars/Person/Year 2 Persons Years 1 Marden, Thomason Line Item 003 - Supplies Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE Unit Cost Adjustment factor - 0.7 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Cost Element Resources Departmen A5C SUPPLIES 0000 NONE KA10S B371 ESH&Q Linear 7.000.00 Dollars Factors 700 Dollars/Person/Year 10 Persons Years Line Item 004 - Core Training & Certification Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE Unit Cost Adjustment factor - 0.7 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Resources Cost Element Units Curve Quantity A5H SUBCONTRACTED SRVS NUCLEAR (CRITICALITY) ENGINEER KA10S B371 ESH&Q 15.000.00 Dollars Linear 3000 Dollars/Year/Person Persons A5H SUBCONTRACTED SRVS P080 HEALTH PHYSICISTS KA10S B371 ESH&Q Linear 9.000.00 Dollars 3000 Dollars/Year/Person Persons Years P090 INDUSTRIAL HYGIENISTS A5H SUBCONTRACTED SRVS KA10S B371 ESH&Q Linear 9.000.00 Dollars Factors 3000 Dollars/Year/Person 3 Persons Years 2.000.00 Dollars A5M TRAVEL/TRAIN/RELOCAT 0000 NONE KA10S B371 ESH&Q Factors 2000 Dollars/Trip Trip/Year Years 1 Line Item SYS - Contingency And Escalation BOE Resources Cost Element Department Curve Units

ZDEPT No Department

ZDEPT No Department

CON CONTINGENCY

ESC ESCALATION

Activity ID: 1AA0000031

Factors 84392.1 Dollars

Factors 38533.3 Dollars

0000 NONE

0000 NONE

Description: 371 Project Manager (VP) Office, FY03

Page 11 of 22 6/22/00 8:08:59 PM OFFICIAL USE ONLY

Cost Risk

Linear

Linear

1 Schedule Risk

84.392.09 Dollars

38.533.31 Dollars

WBS No: 1AAA01 1AA0000031 Activity ID:

# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Baseline Devl 1AAA

								vity Filter *		Starts In FY *		
Line Item	Line Item Description		Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	371 Project Manager (VP) Office				7.957	3.580	153.446	100.618	0	254.064	53.092	307.156
SYS				EE	0	0	0	0	84.945	84.945	0	84.945
Total for Activity 1AA0000031:						3.580	153.446	100.618	84.945	339.009	53.092	392.101

## Line Item 001 - 371 Project Manager (VP) Office

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000011

Unit Cost Adjustment factor - 0.5 Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

## Resources

ces		Со	st Element			Skill			Department		Curve	Ouantity	Units
Į	750	STRAIGHT	TIME BASE	G040	SECRETA	RIES	KA00S	Blda 371 Cl	osure Proiect		Linear	1.850.00	Hours
	Factors	1850	Hours/Year		. 1	Years				1	Benson		
Ĺ	750	STRAIGHT	TIME BASE	M020	MANAGER	RS (GRADE 69 - 72)	SA01S	SSOC 371 (	Closure Proiect		Linear	1.850.00	Hours
r	Factors	1850	Hours/Year		_ 1	Years				1_	Raaz		
L	750	STRAIGHT	TIME BASE	M050	COMPANY	PRESIDENT AND VPs (G	KA00S	Blda 371 Cl	osure Proiect		Linear	1.850.00	Hours
r	Factors	1850	Hours/Year		_1	Years		ı		1_	Fulton		
L	750	STRAIGHT	TIME BASE	P040	COMMUNI	CATION SPECIALISTS	K285S	Communica	tions		Linear	1.387.50	Hours
г	Factors	1850	Hours/Year		0.75	Persons		1 Y	ears	1_	Jen Thompso	n	
L	750	STRAIGHT	TIME BASE	P110	PERSONN	IEL AND LABOR RELATIO	K287S	Human Res	ources		Linear	925.00	Hours
ŕ	Factors		Hours/Year		_ 1	Years		Т		1_	Dorr (1/2)		
Į	751	OVERTIME	BASE & PRE.	G040	SECRETA	RIES	KA00S	Blda 371 Cl	osure Proiect		Linear	94.00	Hours
ŕ	Factors		Hours/Year		_ 1	Years		T					
Į	A55	SOURCE O	NE	0000	NONE		KA00S	Blda 371 Cl	osure Proiect		Linear	126.988.00	Dollars
ſ	Factors		Dollars/Year (Records Mam			Years		I					
L	A5C	SUPPLIES	•	0000			KA00S	Blda 371 Cl	osure Proiect		Linear	2.100.00	Dollars
ŕ	Factors		Dollars/Person/Year		3	Persons			ears				
Į	A5H		RACTED SRVS	0000	NONE		KA00S		osure Proiect		Linear	19.008.00	Dollars
ŕ	Factors		Pagers			Dollars/Pager/Year			ears				
L	A5M		RAIN/RELOCAT	0000	NONE		KA00S		osure Proiect		Linear	5.000.00	Dollars
Г	Factors		Dollars/Trip		2	Trips			ears				
L	A5M		RAIN/RELOCAT	0000	NONE		KA00S	•	osure Proiect		Linear	40.500.00	Dollars
Г	Factors		Dollars/Person/Year		135	Eliailble Persons (Tuition			ercent participation rate	1	Years		
L		MISC EXPE		0000			KA00S	•	osure Proiect		Linear	30.000.00	Dollars
Г	Factors		Dollars/Person/Year		600	Persons (Safetv Awards)			ears				
L			RACTOR G&A (BUDGET O	0000	NONE		KA00S	•	osure Proiect		Linear		Dollars
Г	Factors	405000			1	Subcontractor G&A			ancel 0.45 Quantity Factor	0	Budaet cut 6/		
Ļ		•	RACTOR FEE (BUDGET O	0000	INONE		KA00S		osure Proiect		ack Loaded		Dollars
	Factors	362000	Dollars		1	Subcontractor Fee		2.22222 C	ancel 0.45 Quantity Factor	0	Budget cut 6/	10/00	

# Line Item SYS - Contingency And Escalation

BOE

# Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	61.390.66	Dollars
	Factors	61390.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23.554.37	Dollars

Factors 23554.4 Dollars

Activity ID: 1AA0000032 Description: 371 Administrative Services, FY03

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	371 Administrative Services	0.45	0.45 each		1,850	833	44,497	23,040	0	67,537	15,396	82,933
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	22,935	22,935	0	22,935
Total for Activity 1AA0000032:							44,497	23,040	22,935	90,473	15,396	105,869

1 Schedule Risk

Cost Risk

WBS No: 1AAA01 Activity ID: 1AA0000032

# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1AAA Activity Filter

Starts In FY \*

Line Item 001 - 371 Administrative Services

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000012

Unit Cost Adjustment factor - 0.5

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA00S Bldg 371 Closure Project	Linear	1.850.00 Hours
_	Factors 1850 Hours/Year	1 Years	1 Browdv		
	A57 LATA	P160 TECHNICAL WRITERS AND EDITOR	KA00S Blda 371 Closure Proiect	Linear	20.000.00 Dollars
_	Factors 100000 Dollars/Year	0.2 Persons	1 Years	1 Deb Gonzalez	
Į	A5C SUPPLIES	0000 NONE	KA00S Bldg 371 Closure Project	Linear	11.200.00 Dollars
_	Factors 700 Dollars/person/vear	16 Persons	1 Years		
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	KA00S Blda 371 Closure Proiect	Linear	20.000.00 Dollars
	Factors 20000 Dollars/Year	1 Years			

20000 Dollars/Year

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	16.575.66	Dollars
	Factors	16575.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6 359 75	Dollars

Labor

Hours/Unit

9.250

0

Labor Hours

Total

4,163

4.163

Years

0

0

Labor Cost

**Total** 

164,743

164.743

0

6359.75 Dollars Factors

Activity ID: 1AA0000033

Line Item

Description: 371 Project Planning, Controls & Resouces, FY03

Cost Risk 1 Schedule Risk

Materials/ Sub

Cost

170,820

27.000

197.820

116,032

116.032

116,032

478.595

Contingency Total Prime Burden Cost Total Cost & Escalation Cost 392,565 335,563 57.001 0 27.000 27.000

0

57.001

116,032

535.597

Contingency And Escalation Line Item 001 - 371 Project Planning, Controls & Resource Allocati

E2 Resource Allocation Consultant

BOE

001

002

SYS

Historical Data Source - See BOE for FY01 activity 1AA0000013

Description

371 Project Planning, Controls & Resource Allocati

Unit Cost Adjustment factor - 0.5

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Persons

**Ouantity** 

0.45 each

0.45 each

Total for Activity 1AA0000033:

1.00 ea

Units

BOE

Type

HC

HC

FF

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010 A	DMINISTRATIVE ASSISTANTS	KA00S	Blda 371 Closure Proiect		Linear	1.850.00	Hours
Factors	1850 Hours/Year		1 Years			111	Huvett		
750	STRAIGHT TIME BASE	M020 M	IANAGERS (GRADE 69 - 72)	KA00S	Blda 371 Closure Proiect		Linear	1.850.00	Hours
Factors	1850 Hours/Year		1 Years			111	Tasset		
750	STRAIGHT TIME BASE	M030 M	MANAGEMENT INTEGRATORS (GR	KA00S	Blda 371 Closure Proiect		Linear	3.700.00	Hours
Factors	1850 Hours/Year/Person		2 Persons		1 Years	111	Carpenter. H	II	
750	STRAIGHT TIME BASE	M030 M	MANAGEMENT INTEGRATORS (GR	KA00S	Blda 371 Closure Proiect		Linear	1.850.00	Hours
Factors	1850 Hours/Year		1 Years			111	Wier		
A52	TENERA	P030 BI	UYERS PROCUREMENT AND CON	KA00S	Blda 371 Closure Proiect		Linear	360.000.00	Dollars
Factors	120000 Dollars/Person/Year		3 Persons		1 Years	111	Loudenb'a. C	ariker. TBD	
A5C	SUPPLIES	0000 N	ONE	KA00S	Blda 371 Closure Proiect		Linear	14.000.00	Dollars
Factors	700 Dollars/Person/Year		20 Persons (Add'l from other su	bproiect)	1 Years				
A5C	SUPPLIES	0000 N	ONE	KA00S	Blda 371 Closure Proiect		Linear	5.600.00	Dollars

700 Line Item 002 - E2 Resource Allocation Consultant

Factors

Historical Data Source - See BOE for FY01 activity 1AA0000013 BOE

Dollars/Person/Year

WBS No: 1AAA01 Proiect **Rocky Flats Closure Project** Activity ID: 1AA0000033 WBS Filter

1AAA **Baseline Cost and Basis of Estimate** 

Unit Cost Adjustment factor - 0.5 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources Cost Element Department A5H SUBCONTRACTED SRVS P110 PERSONNEL AND LABOR RELATIO KA00S Bldg 371 Closure Project 60.000.00 Dollars Linear

60000 Dollars/Year

## Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	83.857.44	Dollars
ال ا	Factors	83857.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32.174.43	Dollars

Baseline Devl

Starts In FY

Factors 32174.4 Dollars

Activity ID: 1AA0000034 Description: 371 ESH&Q Support, FY03 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	Managers & Secretaries	0.45	each	HC	5.550	2.498	104.004	60.773	0	164.777	35.985	200.762
002	Quality & Compliance Prog - Labor	0.45	each	HC	0	0	0	309.690	0	309.690	0	309.690
003	Supplies	0.45	each	HC	0	0	0	3.150	0	3.150	0	3.150
004	Core Training & Certification	0.45	each	HC	0	0	0	15.750	0	15.750	0	15.750
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	146.394	146.394	0	146.394
	Tot	al for Activit	v 1AA00000	34:		2.498	104.004	389.363	146.394	639.761	35.985	675.746

# Line Item 001 - Managers & Secretaries

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.5 Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resource

ces		C	ost Element		Skill		Department		Curve	Quantity	Units
Į	750	STRAIGHT	TTIME BASE	G040	SECRETARIES	KA10S	B371 ESH&Q		Linear	1.850.00 H	Hours
_	Factors	1850	Hours/Year		1 Years		1 blank	1	Meyer		
	750	STRAIGHT	ΓTIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q		Linear	3,700.00 H	Hours
_	Factors	1850	Hours/Person/Year		2 Managers		1 Years	1	Holbrook, C	oulter	
Į	A52	TENERA		M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q		Linear	135,050.00	Dollars
	Factors	135050	Dollars/Person/Year		1 Manager		1 Years	1	Hadacek		

Line Item 002 - Quality & Compliance Prog - Labor

Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE

> Unit Cost Adjustment factor - 0.5 Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources

es		Cost Element		Skill			Department		Curve	<i>Ouantity</i>	Units
	A52 TENERA		E110	QUALITY CONTROL ENGINEERS	KA10S	B371 E	SH&Q		Linear	458.800.00	Dollars
	Factors 11470	0 Dollars/Person/Year		4 Persons		1	Years	1	Bornstein, Ha	arris. Leonard. S	Sherman
	A5H SUBCON	NTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 E	SH&Q		Linear	229.400.00	Dollars
	Factors 11470	0 Dollars/Person/Year		2 Persons		1	Years	1	Marden, Tho	mason	

Line Item 003 - Supplies

Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE

> Unit Cost Adjustment factor - 0.5 Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources Cost Element Skill **Ouantity** Units Department Curve Page 14 of 22 6/22/00 8:09:01 PM OFFICIAL USE ONLY

Rocky Flats Closure Project Activity ID: 1AA0000034 WBS Filter 1AAA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5C SUPPLIES 0000 NONE KA10S B371 ESH&Q 7.000.00 Dollars Linear Factors 700 Dollars/Person/Year 10 Persons Years Line Item 004 - Core Training & Certification Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE Unit Cost Adjustment factor - 0.5 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Units Resources Cost Element Curve Quantity A5H SUBCONTRACTED SRVS NUCLEAR (CRITICALITY) ENGINEER KA10S B371 ESH&Q 15.000.00 Dollars E080 Linear 3000 Dollars/Year/Person Persons 9.000.00 Dollars A5H SUBCONTRACTED SRVS P080 HEALTH PHYSICISTS KA10S B371 ESH&Q Linear 3000 Dollars/Year/Person Persons Years A5H SUBCONTRACTED SRVS INDUSTRIAL HYGIENISTS KA10S B371 ESH&Q Linear 9.000.00 Dollars 3000 Dollars/Year/Person 3 Persons 2.000.00 Dollars A5M TRAVEL/TRAIN/RELOCAT 0000 NONE KA10S B371 ESH&Q Linear 2000 Dollars/Trip 1 Trip/Year Years Factors Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 105.800.40 Dollars Factors 105800 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 40 593 51 Dollars Factors 40593.5 Dollars Activity ID: 1AA0000041 Description: 371 Project Manager (VP) Office, FY04 Cost Risk 1 Schedule Risk BOELabor Labor Hours Labor Cost Materials/ Sub Total Prime Total Cost Line Item Units Contingency Burden Cost Type Hours/Unit **Total** Cost & Escalation Cost 371 Project Manager (VP) Office HC 7,956 829 35.533 23,300 58,833 10.020 68,853 001 0.10 each 0 Contingency And Escalation EE SYS 1.00 ea 0 0 9.813 9.813 0 9.813 829 35.533 Total for Activity 1AA0000041: 23.300 9.813 68.646 10.020 78,666 Line Item 001 - 371 Project Manager (VP) Office Historical Data Source - See BOE for FY01 activity 1AA0000011 BOE Unit Cost Adjustment factor - 0.2 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Resources Units Cost Element Department Curve Ouantity KA00S Blda 371 Closure Proiect 750 STRAIGHT TIME BASE G040 SECRETARIES Linear 1.850.00 Hours 1850 Hours/Year Years Benson 750 STRAIGHT TIME BASE MANAGERS (GRADE 69 - 72) SA01S SSOC 371 Closure Project Linear 1.850.00 Hours 1850 Hours/Year Years Raaz Factors 750 STRAIGHT TIME BASE COMPANY PRESIDENT AND VPs (G KA00S Bldg 371 Closure Project Linear 1.850.00 Hours 1850 Hours/Year Years Fulton Factors P040 COMMUNICATION SPECIALISTS 1.387.50 Hours 750 STRAIGHT TIME BASE K285S Communications Linear Factors 1850 Hours/Year 0.75 Persons Years Jen Thompson 750 STRAIGHT TIME BASE P110 PERSONNEL AND LABOR RELATIO K287S Human Resources 925.00 Hours Linear 925 Hours/Year Years Dorr (1/2) G040 SECRETARIES KA00S Blda 371 Closure Project 94.00 Hours 751 OVERTIME BASE & PRE Linear Hours/Year Years Factors 94 A55 SOURCE ONE 0000 NONE KA00S Blda 371 Closure Proiect 126.988.00 Dollars Linear Factors 126988 Dollars/Year (Records Mgmt) Years 1 A5C SUPPLIES 0000 NONE KA00S Blda 371 Closure Proiect Linear 2.100.00 Dollars Factors 700 Dollars/Person/Year 3 Persons Years

WBS No:

1AAA01

Page 15 of 22 6/22/00 8:09:02 PM OFFICIAL USE ONLY

Baseline Devl

Proiect

WBS No:	1AAA01			Rockv F	lats	Closure P	roiect	Pro		aseline Devl			
Activity ID:	1AA0000041			Baseline C	ost a	nd Basis of E	stimate		S Filter 11 vity Filter *	AAA	C	arts In FY *	
	A5H SUBCONTRACTED SRVS	0000 NONE				KAOOS Bldo	371 Closure F		viiv Filler	Linear		19.008.00 Dolla	irs
	Factors 528 Pagers	36	Dollars/	Pager/Year		1	Years	101001		Linoui		10.000.00	
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	2011010/			KA00S Bldc	371 Closure F	Proiect		Linear		40.500.00 Dolla	rs
	Factors 3000 Dollars/Person/Year	135	Eliailble	Persons (Tu	uition	0.1		participation ra	te	1 Year			<u> </u>
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE				KA00S Bldc	371 Closure F	Proiect		Linear		5.000.00 Dolla	rs
	Factors 2500 Dollars/Trip	2	Trips			111	Years						
	A5R MISC EXPENSES	0000 NONE				KA00S Bldc	371 Closure F	Proiect		Linear	;	30.000.00 Dolla	rs
	Factors 50 Dollars/Person/Year	600	Persons	s (Safety Awa	ards)	1	Years						
Line Item SYS	S - Contingency And Escalation												
BOE													
Resources	Cost Element		Skill				Depart	ment		Curve	0	uantity Un	its
	CON CONTINGENCY	0000 NONE				ZDEPT No [	Department			Linear		3.201.55 Dolla	rs
	Factors 3201.55 Dollars										·		
	ESC ESCALATION	0000 NONE				ZDEPT No [	Department			Linear		6.611.04 Dolla	rs
	Factors 6611.04 Dollars												
Activity ID:	1AA0000042 Description: 371 Adm	inistrative Services,	FY04						Cost Risk	1 Schedule R	isk 1		
Line Item	Description		Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			2		Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		1
001	371 Administrative Services		0.10	each	НС	1.850	193	10.304	5.335	5 0	15.639	2.906	18.545
SYS	Contingency And Escalation		1.00	ea	EE	0	0	0	(	2.643	2.643	0	2.643
		Tota	al for Activ	rity 1AA0000	042:		193	10.304	5.33	5 2.643	18.282	2.906	21.188
Line Item 001	- 371 Administrative Services												
BOE	Historical Data Source - See BOE for	r FY01 activity	/ 1AA000	0012									
	Unit Cost Adjustment factor - 0.2 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down"	factor used to	o estima	te declin	ing mi	ssion activ	ities in B	uilding 371					
Resources	Cost Element		Skill				Depart	ment		Curve	0	uantity Un	its
	750 STRAIGHT TIME BASE	M020 MANAGE	ERS (GRA	DE 69 - 72)		KA00S Bldc	371 Closure F	Project		Linear		1,850.00 Hours	S
	Factors 1850 Hours/Year	1	Years			1	Browdy						
	A57 LATA	P160 TECHNIC	CAL WRIT	ERS AND E	DITOR	KA00S Bldc	371 Closure F	Proiect		Linear		20.000.00 Dolla	rs
	Factors 100000 Dollars/Year	0.2	Persons	S		1	Years				Gonzalez		
	A5C SUPPLIES	0000 NONE				KA00S Bldc	371 Closure I	Proiect		Linear		11.200.00 Dolla	rs
	Factors 700 Dollars/person/vear	16	Persons			1	Years						
	A5H SUBCONTRACTED SRVS			RATIVE & P	ROFE	KA00S Bldc	371 Closure F	Proiect		Linear		20.000.00 Dolla	rs
	Factors 20000 Dollars/Year	1	Years										
	S - Contingency And Escalation												
BOE													
Resources	Cost Element		Skill				Depart	ment		Curve	0	uantity Un	its
	CON CONTINGENCY	0000 NONE				ZDEPT No [	Department			Linear		862.32 Dolla	rs
	Factors 862.316 Dollars	,										ı	
	ESC ESCALATION	0000 NONE				ZDEPT No [	Department			Linear		1.780.64 Dolla	rs
	Factors 1780.64 Dollars												
Activity ID:	1AA0000043 Description: 371 Projection	ect Planning, Contro	ls & Resou	uces, FY04					Cost Risk	1 Schedule R	isk 1		
Line Item	Description		Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	371 Proiect Planning. Controls & Resource	Allocati	0.10	each	HC	9.250	964	38.149	39.556	3 0	77.706	10.758	88.464
002	E2 Resource Allocation Consultant			each	HC	0	0	0	6.252	2 0	6.252	0	6.252
SYS	Contingency And Escalation		1.00	) ea	EE	0	0	0	(	13.498	13.498	0	13.498
		Tota	al for Activ	rity 1AA00000	043:		964	38.149	45.809	13.498	97.456	10.758	108.214
Line Item 001	- 371 Project Planning, Controls & Resource A	Allocati											

Page 16 of 22 6/22/00 8:09:03 PM *OFFICIAL USE ONLY* 

 WBS No:
 1AAA01
 Rock

 Activity ID:
 1AA0000043
 Baselin

Revised Unit Cost - N/A.

Resources

Cost Element

Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

Pro
WB.

Proiect Baseline Devl WBS Filter 1AAA Activity Filter \*

Starts In FY \*

Historical Data Source - See BOE for FY01 activity 1AA0000013 Unit Cost Adjustment factor - 0.2 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Resources Cost Element Curve Quantity Units 750 STRAIGHT TIME BASE G010 ADMINISTRATIVE ASSISTANTS KA00S Blda 371 Closure Project Linear 1.850.00 Hours 1850 Hours/Year Years Huvett Factors MANAGERS (GRADE 69 - 72) 1.850.00 Hours 750 STRAIGHT TIME BASE KA00S Bldg 371 Closure Project Linear 1850 Hours/Year Years Tasset 750 STRAIGHT TIME BASE MANAGEMENT INTEGRATORS (GR KA00S Bldg 371 Closure Project Linear 3.700.00 Hours Factors 1850 Hours/Year/Person Carpenter, Hill Persons 750 STRAIGHT TIME BASE MANAGEMENT INTEGRATORS (GR KA00S Bldg 371 Closure Project 1.850.00 Hours Linear Factors 1850 Hours/Year Years Wier BUYERS PROCUREMENT AND CON KA00S Bldg 371 Closure Project 360.000.00 Dollars A52 TENERA P030 Linear 120000 Dollars/Person/Year 3 Persons Loudenb'g, Cariker, TBD A5C SUPPLIES 0000 NONE KA00S Blda 371 Closure Project Linear 14.000.00 Dollars 700 Dollars/Person/Year Persons (Add'l from other subproject) 1 Factors 20 A5C SUPPLIES 0000 NONE KA00S Blda 371 Closure Project Linear 5.600.00 Dollars 700 Dollars/Person/Year Persons Years Factors Line Item 002 - E2 Resource Allocation Consultant Historical Data Source - See BOE for FY01 activity 1AA0000013 BOE Unit Cost Adjustment factor - 0.2 Revised Unit Cost - N/A. Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371 Cost Element Units Resources Department Curve Quantity A5H SUBCONTRACTED SRVS P110 PERSONNEL AND LABOR RELATIO | KA00S | Bldg 371 Closure Project Linear 60.000.00 Dollars Factors 60000 Dollars/Year Years Line Item SYS - Contingency And Escalation BOE Cost Element Resources Department Curve Unite CON CONTINGENCY 0000 NONE ZDEPT No Department 4.404.12 Dollars Linear Factors 4404.12 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 9.094.27 Dollars Factors 9094.27 Dollars Activity ID: 1AA0000044 Description: 371 ESH&Q Support, FY04 Cost Risk 1 Schedule Risk Line Item Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Quantity Type Hours/Unit Total Total Cost & Escalation Cost 001 5.550 578 Managers & Secretaries 0.10 each HC 24.084 14.073 38.157 6.792 44.949 002 Quality & Compliance Prog - Labor 0.10 each HC 0 0 Λ 71.714 0 71.714 0 71.714 HC 003 Supplies 0.10 each 0 0 0 729 0 729 0 729 004 Core Training & Certification 0.10 each HC 0 0 Ω 3 647 O 3.647 0 3.647 Contingency And Escalation 1.00 ea FF 0 17.250 SYS 0 0 0 17.250 0 17.250 578 Total for Activity 1AA0000044: 24.084 90.164 17 250 131.497 6.792 138.289 Line Item 001 - Managers & Secretaries Historical Data Source - See BOE for FY01 activity 1AA0000014 BOE Unit Cost Adjustment factor - 0.2

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Curve

Department

**Ouantity** 

Units

WBS No: Activity ID:	1AAA01 1AA0000044				Rockv F	lats C	losure	Proiect			Baseline 1AAA	Devl			
Activity ID:	TAA000044			ı	Baseline C	ost and	l Basis o	f Estimate		ivity Filter	*		9	Starts In FY *	
	750 STRAIGHT TIME BASE	G040	SECRETA	ARIES			KA10S E	371 ESH&Q	7101	iviiv I iiici		Linear		1.850.00 Hou	rs
	Factors 1850 Hours/Year		1	Years				blank			1	Meve	er	· ·	
	750 STRAIGHT TIME BASE	M020	MANAGE	RS (GRA	DE 69 - 72)		KA10S E	371 ESH&Q				Linear		3.700.00 Hou	rs
	Factors 1850 Hours/Person/Year		2	Manage	rs	ı		Years			1	Holb	rook. Coulter		
	A52 TENERA	M020	MANAGE	RS (GRA	DE 69 - 72)		KA10S E	371 ESH&Q				Linear		135.050.00 Dolla	ars
	Factors 135050 Dollars/Person/Year		1	Manage	r		1	Years			1	Hada	acek		
Line Item 002	- Quality & Compliance Prog - Labor														
BOE	Historical Data Source - See BOE for	FY01 a	ctivity	1AA000	0014										
	Unit Cost Adjustment factor - 0.2														
	Revised Unit Cost - N/A.														
	Basis for adjustment - "Ramp-Down"	factor 1	used to	estima	te declini	ing mis	sion act	ivities in 1	Building 371	L					
Resources	Cost Element			Skill				Denai	rtment			Curve	(	Quantity Ur	nits
	A52 TENERA	E110	QUALITY		L ENGINEE	RS	KA10S E	371 ESH&Q				Linear		158.800.00 Dolla	
	Factors 114700 Dollars/Person/Year		4	Persons			,	Years			1			Leonard. Sherr	
	A5H SUBCONTRACTED SRVS	E110	QUALITY	CONTRO	L ENGINEE	RS	KA10S E	371 ESH&Q				Linear		229.400.00 Dolla	
	Factors 114700 Dollars/Person/Year		2	Persons	;		•	Years			1	Marc	den, Thomas	on	
Line Item 003															
BOE	Historical Data Source - See BOE for	FY01 a	ctivity	1AA000	0014										
	Unit Cost Adjustment factor - 0.2														
	Revised Unit Cost - N/A.														
	Basis for adjustment - "Ramp-Down"	factor 1	used to	estima	te declini	ing mis	sion act	ivities in 1	Building 371	L					
Resources	Cost Element			Skill				Depar	etm on t			Curve		Quantity Ur	nits
Resources	A5C SUPPLIES	0000	NONE	SKIII			KA10S E	371 ESH&Q	imeni			Linear		7.000.00 Dolla	
	Factors 700 Dollars/Person/Year	0000 11	10	Persons	•		100 IL					Lilleai		7.000.00100118	a13
Line Item 004	- Core Training & Certification		10	1 0100110	,			Touro							
BOE	Historical Data Source - See BOE for	FY01 a	ctivity	1AA000	0014										
	Unit Cost Adjustment factor - 0.2 Revised Unit Cost - N/A.														
	Basis for adjustment - "Ramp-Down"	factor 1	used to	estima	te declini	ing mis	sion act	ivities in 1	Building 371	L					
_															
Resources	Cost Element			Skill				<u>Depai</u>	tment			Curve	(		nits
	A5H SUBCONTRACTED SRVS	E080 I				INEER	KA10S E	371 ESH&Q				Linear		15.000.00 Dolla	ars
	Factors 3000 Dollars/Year/Person	Dogo I	5	Persons PHYSICIS			KA400 F	Years 371 ESH&Q				1:	<u> </u>	9.000.00 Dolla	
	A5H SUBCONTRACTED SRVS Factors 3000 Dollars/Year/Person	P080 II	3				KATUS IE					Linear		9.000.00000018	ars
	Factors 3000 Dollars/Year/Person A5H SUBCONTRACTED SRVS	P090 I		Persons IAL HYGI			KΔ109	Years 371 ESH&Q				Linear		9.000.00 Dolla	are
	Factors 3000 Dollars/Year/Person	i i USU II	3	Persons			1V11UU IL	Years				LIIICAI		J.000.00ID0II	413
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	I CISONS			KA10S F	371 ESH&Q				Linear		2.000.00 Dolla	ars
	Factors 2000 Dollars/Trip		1	Trip/Yea	ar										
Line Item SYS	S - Contingency And Escalation		•	11127 1 00	•										
BOE	-														
Resources	Cost Element			Skill				Depar				Curve		Quantity Ui	nits
Resources	CON CONTINGENCY	0000	NONE	SKIII			ZDEDT N	lo Department	ımenı			Linear	-	5.628.11 Dolla	
	Factors 5628.11 Dollars	U000 II	INOINE				ZDEFI	io Department				Lilleai		5.626.1 HD0lla	115
	ESC ESCALATION	0000	NONE				ZDEPT N	lo Department				Linear		11.621.74 Dolla	are
	Factors 11621.7 Dollars	JUUU II						C DCDartinClit				LINCUI		11.021.171DOII6	410
Activity ID:		ct Manage	er (VP) Of	fice, FY05						Cost Risk	1 5	chedule R	isk 1		
Line Item				Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ S		ingency	Total Prime	Burden Cost	Total Cost
ыпе нет	Description			Quantity	Onus	Type	Hours/Uni		Total	Materials/ S. Cost	ll l	ingency scalation	Cost	Buraen Cost	Total Cost
001	371 Project Manager (VP) Office			0.10	each	HC	7,9					0	58,576	5 12,312	70,888
SYS	Contingency And Escalation			1.00		EE	1,3		) 33,378		0	37,825	37,825		
010	Contangency And Education			1.00	104				, 0	1	<u> </u>	01,020	07,020	, U	07,020

WBS No: 1AAA01 Activity ID: 1AXXX00041

#### Proiect **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

1AAA WBS Filter

Baseline Devl

Activity Filter Starts In FY 825 35.378 23.198 37.825 96.401 108.712 Total for Activity 1AXXX00041:

# Line Item 001 - 371 Project Manager (VP) Office

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000011

Unit Cost Adjustment factor - 0.2

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

#### Resources

es		С	ost Element			Skill			Department		Curve	Ouantity	Units
L	750	STRAIGHT	TIME BASE	G040	SECRETA	RIES	KA00S	Blda 37	Closure Proiect		Linear	1.850.00	Hours
	Factors	1850	Hours/Year		. 1	Years				11	Benson		
L	750	STRAIGHT	TIME BASE	M020	MANAGER	RS (GRADE 69 - 72)	SA01S	SSOC 3	71 Closure Proiect		Linear	1.850.00	Hours
d	Factors	1850	Hours/Year	ı	_ 1	Years				1	Raaz		
L	750	STRAIGHT	TIME BASE	M050	COMPANY	PRESIDENT AND VPs (G	KA00S	Blda 37	1 Closure Proiect		Linear	1.850.00	Hours
r	Factors	1850	Hours/Year		_1	Years				1	Fulton		
L	750	STRAIGHT	TIME BASE	P040	COMMUN	ICATION SPECIALISTS	K285S	Commu	nications		Linear	1.387.50	Hours
r	Factors	1850	Hours/Year		0.75	Persons		1	Years	1	Jen Thompson		
L	750	STRAIGHT	TIME BASE	P110	PERSONN	IEL AND LABOR RELATIO	K287S	Human	Resources		Linear	925.00	Hours
r	Factors	925	Hours/Year			Years		1		1	Dorr (1/2)		
L	751	OVERTIME	E BASE & PRE.	G040	SECRETA	RIES	KA00S	Blda 37	Closure Proiect		Linear	94.00	Hours
ď	Factors	94	Hours/Year			Years							
L	A55	SOURCE (			NONE		KA00S	Blda 37	Closure Proiect		Linear	126.988.00	Dollars
ŕ	Factors		Dollars/Year (Records Man		_ 1	Years							
L	A5C	SUPPLIES		0000	NONE		KA00S	Blda 37	Closure Proiect		Linear	2.100.00	Dollars
ď	Factors	700	Dollars/Person/Year	1	3	Persons		1	Years				
L	A5H		RACTED SRVS	0000	NONE		KA00S	Blda 37	Closure Proiect		Linear	19.008.00	Dollars
ď	Factors	528	Pagers	1	36	Dollars/Pager/Year		1	Years				
L	A5M		RAIN/RELOCAT	0000	NONE		KA00S		Closure Proiect		Linear	40.500.00	Dollars
ď	Factors	3000	Dollars/Person/Year	1	135	Eliailble Persons (Tuition		0.1	Percent participation rate	1	Years		
L	A5M		RAIN/RELOCAT	0000	NONE		KA00S	Blda 37	Closure Proiect		Linear	5.000.00	Dollars
ŕ	Factors	2500	Dollars/Trip	1	2	Trips		_1	Years				
L	A5R	MISC EXP		0000	NONE		KA00S	Blda 37	Closure Proiect		Linear	30.000.00	Dollars
	Factors	50	Dollars/Person/Year		600	Persons (Safety Awards)		1	Years				

#### Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	26.843.24	Dollars
	Factors	26843.2 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.981.58	Dollars

Factors 10981.6 Dollars

Activity ID: 1AXXX00042 Description: 371 Administrative Services, FY05

Activity ID: 1AXXX00042 Description: 371 Administrative Services, FY05 Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	371 Administrative Services	0.10	each	НС	1.850	192	10.259	5.312	0	15.571	3.570	19.141
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10.214	10.214	0	10.214
	Total for Activity 1 AXXX00042						10 259	5 312	10 214	25 785	3 570	29 355

## Line Item 001 - 371 Administrative Services

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000012

Unit Cost Adjustment factor - 0.2 Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources Cost Element Department Curve Quantity Units

WBS No:	1AAA01			Rocky Fla	ate Clo	eura P	Project	Pro	oiect E	Baseline Devl			
Activity ID:	1AXXX00042			Baseline Co						AAA			
									ivity Filter *		St	arts In FY *	
	750 STRAIGHT TIME BASE	M020 MANA		DE 69 - 72)	K/	00S Bld	a 371 Closure I			Linear		1.850.00 Hour	S
	Factors 1850 Hours/Year	1	Years	EDO AND EDI	FOD 1//	1 200 511	Browdy					00 000 00 0	
	A57 LATA	1 P160 HECHI 0.2	Persons	ERS AND EDI	IOR   KA	1002 Bla	<u>a 371 Closure I</u> Years	Project		Linear	Gonzalez	20.000.00 Dolla	rs
	Factors 100000 Dollars/Year A5C SUPPLIES	0000 NONE	Persons	5	K/	008 BI4	a 371 Closure I	Project		Linear		11.200.00 Dolla	ure.
	Factors 700 Dollars/person/year	16	Persons	e	IV	1	Years	riolect	I	Lilleai		11.200.00ID0IIa	15
	A5H SUBCONTRACTED SRVS			RATIVE & PRO	DEE KA	OOS Bld	a 371 Closure I	Project		Linear		20.000.00 Dolla	ırs
	Factors 20000 Dollars/Year	1	Years		· · · · · ·		<del> </del>	101001	<u> </u>	=1115531			
Line Item SYS	S - Contingency And Escalation												
BOE													
Resources	Cost Element		Skill				Depart	mont		Curve	0	uantity Un	nite
Resources	CON CONTINGENCY	0000 NONE	Skiii		70	FPT No.	Department	тен		Linear		7.248.29 Dolla	
	Factors 7248.29 Dollars	1 0000 1110112					Dobartinon			Lilloui	,	7.2 10.20100110	10
	ESC ESCALATION	0000 NONE			ZD	EPT No	Department			Linear		2.965.28 Dolla	ırs
	Factors 2965.28 Dollars												
Activity ID:	1AXXX00043 Description: 37	1 Project Planning, Conf	rols & Resou	uces, FY05					Cost Risk	1 Schedule R	isk 1		
Line Item	Description	!	Quantity	Units 1	BOE	Labor	Labor Hours	Labor Cost	Materials/ Su	b Contingency	Total Prime	Burden Cost	Total Cost
	*			1	Гуре Н	ours/Unit	Total	Total	Cost	& Escalation	Cost		
001	371 Proiect Planning. Controls & Re-	source Allocati	0.10	each	HC	9.250	960	37.983	39.38	4 0	77.366	13.218	90.584
002	E2 Resource Allocation Consultant				HC	0		0			6.225		
SYS	Contingency And Escalation		1.00		EE	0				0 51.656	51.656		
Total for Activity 1AXXX00043: 960 37.983 45.609 51.656 135.248 13.218 148.465  Line Item 001 - 371 Project Planning, Controls & Resource Allocati													
BOE	Historical Data Source - See B		Faz 12/2/000	0013									
BOE	mibeofical baca boaree bee b	on for from accivi	cy minious	0013									
	Unit Cost Adjustment factor -	0.2											
	Revised Unit Cost - N/A. Basis for adjustment - "Ramp-	Down" factor used	to estima	te declinin	a miesi	on acti	vities in R	uilding 371					
		Journ Pageor about			3		, 1010D 111 D	arraring 572					
Resources	Cost Element	0040 4844	Skill	40010741170	1.7	000 011	<u>Depart</u>			Curve	0	uantity Un	
	750 STRAIGHT TIME BASE	G010 ADMIN		ASSISTANTS	K/	KA00S Bldg 371 Closure Project				Linear 1 Huve	-44	1,850.00 Hour	<u>S</u>
	Factors 1850 Hours/Year 750 STRAIGHT TIME BASE	M020 MANA	Years SERS (GRAI	DE 60 72)	K/	006 BI4	a 371 Closure I	Drojoet		1 Huve	ett	1.850.00 Hour	-
	Factors 1850 Hours/Year	I IVIUZU IIVIAINAI 1	Years	DE 69 - 721	N/	NOS IDIQ	d 37 i Ciosure i	Project		1 Tass	ot	1.050.001001	S
	750 STRAIGHT TIME BASE			TEGRATORS	(GR K	oos Bld	a 371 Closure I	Project		Linear	oe.	3.700.00 Hour	e
	Factors 1850 Hours/Year/Person	2	Persons		·OIV	1	Years	101000			enter. Hill	O.7 OO.OOII IOUI	
	750 STRAIGHT TIME BASE			TEGRATORS	(GR KA	00S Bld	a 371 Closure I	Proiect		Linear		1.850.00 Hour	s
	Factors 1850 Hours/Year	1	Years							1 Wier	- <u> </u>		
	A52 TENERA	P030 BUYER	S PROCUR	REMENT AND	CON KA	00S Bld	a 371 Closure I	Proiect		Linear	3	60.000.00 Dolla	ırs
	Factors 120000 Dollars/Person/Yea		Persons	S		1_	Years			1 Loud	denb'a. Carike		
	A5C SUPPLIES	0000 NONE					a 371 Closure I	Proiect		Linear		14.000.00 Dolla	rs
	Factors 700 Dollars/Person/Yea		Persons	s (Add'l from oth			Years						
	A5C SUPPLIES	0000 NONE			K/		a 371 Closure I	Proiect		Linear		5.600.00 Dolla	rs
l inc 14 000	Factors 700 Dollars/Person/Yea	r 8	Persons	S		1	Years						
	- E2 Resource Allocation Consultant Historical Data Source - See B	OF for EVA1 pativi	L. 177000	0012									
BOE	mistorical Data Source - See B	OE TOT FIUT ACCIVI	LY IAAUUU	0013									
	Unit Cost Adjustment factor -	0.2											
	Revised Unit Cost - N/A.	D 6					101.001.00	11.11					
	Basis for adjustment - "Ramp-	DOWN' Iactor used	LO ESTIMA	Le declinin	y missi	on acti	villes in B	ullaing 371	L		1		
Resources	Cost Element		Skill				Depart			Curve			nits
	A5H SUBCONTRACTED SRVS	P110 PERSO		LABOR RELA	TIO KA	00S Bld	a 371 Closure I	Proiect		Linear		60.000.00 Dolla	rs
	Factors 60000 Dollars/Year	1	Years										

WBS No: 1AAA01 **Rocky Flats Closure Project** Activity ID: 1AXXX00043 **Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1AAA Activity Filter

Starts In FY

# Line Item SYS - Contingency And Escalation

Resources	Cost Element		Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	36.659.06	Dollars
	Factors 36659.1 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	14.997.24	Dollars

Factors 14997.2 Dollars

Activity ID: 1A	XXX00044 Description: 371 ESH&Q Support, FY05							Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Managers & Secretaries	0.10	each	НС	5.550	576	23.979	14.011	0	37.990	8.345	46.335
002	Quality & Compliance Prog - Labor	0.10	each	HC	0	0	0	71.401	0	71.401	0	71.401
003	Supplies	0.10	each	HC	0	0	0	726	0	726	0	726
004	Core Training & Certification	0.10	each	HC	0	0	0	3.631	0	3.631	0	3.631
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	65.148	65.148	0	65.148
	576	23.979	89.770	65.148	178.896	8.345	187.241					

#### Line Item 001 - Managers & Secretaries

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

#### Resources

es		Cost Element		Skill		Department	f	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G040	SECRETARIES	KA10S	B371 ESH&Q		Linear	1,850.00	Hours
	Factors	1850 Hours/Year		1 Years		1 blank	1	Meyer		
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q		Linear	3,700.00	Hours
	Factors	1850 Hours/Person/Year		2 Managers		1 Years	1	Holbrook, Co	oulter	
	A52	TENERA	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q		Linear	135,050.00	Dollars
	Factors	135050 Dollars/Person/Year		1 Manager		1 Years	1	Hadacek		

# Line Item 002 - Quality & Compliance Prog - Labor

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

# Resources

es		Cost Element		Skill		Department		Curve	Quantity	Units
	A52	TENERA	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q		Linear	458.800.00	Dollars
_	Factors	114700 Dollars/Person/Year		4 Persons		1 Years	1	Bornstein, Ha	arris. Leonard. S	herman
	A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q		Linear	229.400.00	Dollars
	Factors	114700 Dollars/Person/Year		2 Persons		1 Years	1	Marden, Tho	mason	

**Factors** 

## Line Item 003 - Supplies

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

#### Resources

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C	SUPPLIES	0000	NONE	KA10S	B371 ESH&Q	Linear	7.000.00	Dollars

Factors 700 Dollars/Person/Year Years Persons

#### Line Item 004 - Core Training & Certification

BOE

Historical Data Source - See BOE for FY01 activity 1AA0000014

Unit Cost Adjustment factor - 0.2

1AAA01 Rockv Flats Closure Proiect Proiect Baseline Devl
1AXXX00044 Baseline Cost and Basis of Estimate Proiect Baseline Devl

Revised Unit Cost - N/A.

Basis for adjustment - "Ramp-Down" factor used to estimate declining mission activities in Building 371

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	15.000.00 Dollars
	Factors 3000 Dollars/Year/Person	5 Persons	1 Years		
	A5H SUBCONTRACTED SRVS	P080 HEALTH PHYSICISTS	KA10S B371 ESH&Q	Linear	9.000.00 Dollars
	Factors 3000 Dollars/Year/Person		1 Years		
	A5H SUBCONTRACTED SRVS	P090 INDUSTRIAL HYGIENISTS	KA10S B371 ESH&Q	Linear	9.000.00 Dollars
	Factors 3000 Dollars/Year/Person	3 Persons	1 Years		

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 KA10S
 B371 ESH&Q
 Linear
 2.000.00 Dollars

 Factors
 2000
 Dollars/Trip
 1
 Trip/Year
 1
 Years

Line Item SYS - Contingency And Escalation

BOE

WBS No:

Activity ID:

Resources Cost Element Skill Units Department Curve CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 46.233.51 Dollars 46233.5 Dollars 18.914.15 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear

Factors 18914.2 Dollars

Report Totals: Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Total Total Cost & Escalation Cost 2.767.937 8.185.735 1.458.052 12.411.725 1.137.632 13.549.357 65.825

Page 22 of 22 6/22/00 8:09:08 PM *OFFICIAL USE ONLY*